

CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2010 - SEWER & WATER REVENUE SOURCES
BY COMMUNITY PLANNING AREA

Community Planning Area(s)	Dept CIP #	CIP Title	FY 2010 Proposed Budget	Revenue Source Titles
* Barrio Logan	770 419260	Annual Allocation - Metropolitan System Pump Stations	\$ 16,873	Sewer Expansion
College Area	770 461969	Montezuma Trunk Sewer	\$ 270,000	Sewer Expansion
Midway/Pacific Highway Corridor	770 459150	Pump Station 2 Onsite Standby Power	\$ 748,800	Sewer Expansion
* Midway/Pacific Highway Corridor	770 419260	Annual Allocation - Metropolitan System Pump Stations	\$ 16,873	Sewer Expansion
Mission Valley	770 409310	South Mission Valley Trunk Sewer	\$ 3,199,488	Sewer Expansion
* Navajo	770 419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 18,017	Sewer Expansion
Peninsula	770 461956	East Point Loma Trunk Sewer	\$ 6,336,000	Sewer Expansion
University	770 459920	North City Water Reclamation Plant - Electro Dialysis Reversal Upgrade	\$ 230,000	Sewer Expansion
University	770 459930	NCWRP - EDR Enclosure	\$ 240,000	Sewer Expansion
* University	770 419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 18,017	Sewer Expansion
SEWER EXPANSION SUBTOTAL			\$ 11,094,067	
* Barrio Logan	770 419260	Annual Allocation - Metropolitan System Pump Stations	\$ 151,857	Sewer Replacement
Clairemont Mesa	770 461966	Balboa Avenue Trunk Sewer	\$ 1,349,000	Sewer Replacement
College Area	770 461969	Montezuma Trunk Sewer	\$ 30,000	Sewer Replacement
* Midway/Pacific Highway Corridor	770 419260	Annual Allocation - Metropolitan System Pump Stations	\$ 151,857	Sewer Replacement
Mission Valley	770 409310	South Mission Valley Trunk Sewer	\$ 6,210,770	Sewer Replacement
Navajo	770 461979	Lake Murray Trunk Sewer - In Canyon	\$ 19,143,493	Sewer Replacement
* Navajo	770 419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 162,149	Sewer Replacement
Peninsula	770 461956	East Point Loma Trunk Sewer	\$ 864,000	Sewer Replacement
Scripps Miramar Ranch	770 461976	United States International University (USIU) Trunk Sewer	\$ 1,785,000	Sewer Replacement
University	770 419420	North City Water Reclamation Sludge Pump Station Upgrade	\$ 150,000	Sewer Replacement
* University	770 419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 162,149	Sewer Replacement
SEWER REPLACEMENT SUBTOTAL			\$ 30,160,273	
* Navajo	700 732613	Alvarado Water Treatment Plant -Upgrade and Expansion	\$ 9,478,755	Water Expansion
Rancho Penasquitos	700 709540	Annual Allocation - North City Reclamation System	\$ 9,368,839	Water Expansion
Scripps Miramar Ranch	700 732840	Miramar Water Treatment Plant - Upgrade and Expansion	\$ 11,430,115	Water Expansion
University	700 709490	Annual Allocation - Reclaimed Water Extension	\$ 3,152,199	Water Expansion
WATER EXPANSION SUBTOTAL			33,429,908	
* Black Mountain Ranch	700 759430	Recycled Water System Upgrades	\$ 140,000	Water Replacement
* Carmel Valley	700 759430	Recycled Water System Upgrades	\$ 140,000	Water Replacement
Kearny Mesa	700 709610	Kearny Mesa Pipeline Upgrade	\$ 2,730,000	Water Replacement
La Jolla	700 709530	Torrey Pines Road/La Jolla Boulevard Water Main Replacement	\$ 140,615	Water Replacement
* La Jolla	700 738681	Water Group 790	\$ 3,600,000	Water Replacement
Mid-City	700 739170	Kensington Pressure Regulator	\$ 31,564	Water Replacement

Midway/Pacific Highway Corridor	700 733550 Lindbergh Field 16" Cast Iron Main Replacement	\$ 781,955	Water Replacement
Mira Mesa	700 709107 Miramar Pipeline Monitoring & Reinspection	\$ 963,866	Water Replacement
* Mira Mesa	700 733420 Rancho Penasquitos Pump Station	\$ 751,478	Water Replacement
* Mira Mesa	700 759430 Recycled Water System Upgrades	\$ 140,000	Water Replacement
* Miramar Ranch North	700 759430 Recycled Water System Upgrades	\$ 140,000	Water Replacement
Navajo	700 709600 El Monte Pipeline No. 2	\$ 2,548,000	Water Replacement
* Navajo	700 732613 Alvarado Water Treatment Plant -Upgrade and Expansion	\$ 9,478,756	Water Replacement
* Ocean Beach	700 709570 Harbor Drive Pipeline	\$ 336,769	Water Replacement
* Old San Diego	700 709570 Harbor Drive Pipeline	\$ 336,769	Water Replacement
* Peninsula	700 709570 Harbor Drive Pipeline	\$ 336,769	Water Replacement
* Rancho Penasquitos	700 733420 Rancho Penasquitos Pump Station	\$ 751,478	Water Replacement
Scripps Miramar Ranch	700 732840 Miramar Water Treatment Plant - Upgrade and Expansion	\$ 4,227,577	Water Replacement
* Scripps Miramar Ranch	700 732480 Pomerado Pipeline Number 2	\$ 5,835	Water Replacement
* Skyline/Paradise Hills	700 732860 Otay Second Pipeline Improvements	\$ 621,282	Water Replacement
* Skyline/Paradise Hills	700 738681 Water Group 790	\$ 3,600,000	Water Replacement
* Southeastern San Diego	700 732860 Otay Second Pipeline Improvements	\$ 621,282	Water Replacement
* Tierrasanta	700 732480 Pomerado Pipeline Number 2	\$ 5,835	Water Replacement
* University	700 759430 Recycled Water System Upgrades	\$ 140,000	Water Replacement
WATER REPLACEMENT SUBTOTAL		32,569,830	
CPA SEWER & WATER TOTAL		107,254,078	

REGIONAL PARKS

Mission Bay Park	770 466020 Sewer Pump Station 41 Rehabilitation	\$ 984,026	Sewer Replacement
* Mission Trails Regional Park	770 419270 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 18,017	Sewer Expansion
Mission Trails Regional Park	770 461690 East Mission Gorge Force Main Rehabilitations	\$ 153,960	Sewer Replacement
* Mission Trails Regional Park	770 419270 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 162,149	Sewer Replacement
* Mission Trails Regional Park	700 732613 Alvarado Water Treatment Plant -Upgrade and Expansion	\$ 9,478,755	Water Expansion
* Mission Trails Regional Park	700 732613 Alvarado Water Treatment Plant -Upgrade and Expansion	\$ 9,478,756	Water Replacement
REGIONAL PARKS SEWER & WATER TOTAL		20,275,662	

CITYWIDE PROJECTS

Citywide	770 429130 Annual Allocation - Metro Treatment Plants	\$ 1,242,975	Sewer Expansion
Citywide	770 440010 Annual Allocation - Sewer Main Replacements	\$ 2,090,374	Sewer Expansion
Citywide	770 459400 Wet Weather Storage Facility - Phase 1	\$ 280,766	Sewer Expansion
Citywide	770 459660 Metro Facilities Control System Upgrade	\$ 375,000	Sewer Expansion
Citywide	770 459830 Metro Biosolids Center Dewatering Centrifuges Replacement	\$ 111,137	Sewer Expansion
Citywide	770 459890 Metro Biosolids Center Odor Control Facility Upgrades	\$ 349,440	Sewer Expansion
Citywide	770 461060 Annual Allocation - Sewer Pump Station Restorations	\$ 239,992	Sewer Expansion
Citywide	770 461930 Annual Allocation - CIP Contingencies	\$ 777,928	Sewer Expansion
Citywide	770 465020 Annual Allocation - Clean Water Program Pooled Contingencies	\$ 94,663	Sewer Expansion
CITYWIDE SEWER EXPANSION SUBTOTAL		\$ 5,562,275	

Citywide	770 419290 Pump Station Upgrades	\$ 4,950,400	Sewer Replacement
Citywide	770 440010 Annual Allocation - Sewer Main Replacements	\$ 39,717,100	Sewer Replacement
Citywide	770 459660 Metro Facilities Control System Upgrade	\$ 2,125,000	Sewer Replacement
Citywide	770 459830 Metro Biosolids Center Dewatering Centrifuges Replacement	\$ 166,705	Sewer Replacement
Citywide	770 459890 Metro Biosolids Center Odor Control Facility Upgrades	\$ 232,960	Sewer Replacement
Citywide	770 460500 Annual Allocation - Pipeline Rehabilitation	\$ 32,489,711	Sewer Replacement
Citywide	770 461060 Annual Allocation - Sewer Pump Station Restorations	\$ 959,968	Sewer Replacement
Citywide	770 461930 Annual Allocation - CIP Contingencies	\$ 1,815,166	Sewer Replacement
Citywide	770 465050 Annual Allocation - Unscheduled Projects	\$ 3,488,859	Sewer Replacement
CITYWIDE SEWER REPLACEMENT SUBTOTAL		\$ 85,945,869	
Citywide	700 709420 Annual Allocation - CIP Contingencies - Reclaimed Water Distribution System/RWDS	\$ 500,000	Water Expansion
Citywide	700 730830 Annual Allocation - Water Main Replacements	\$ 1,803,200	Water Expansion
Citywide	700 733310 Annual Allocation - CIP Contingencies	\$ 2,100,000	Water Expansion
Citywide	700 759310 Water Department Security Upgrades	\$ 746,811	Water Expansion
Citywide	700 759370 Barrett Flume Cover	\$ 100,000	Water Expansion
CITYWIDE WATER EXPANSION SUBTOTAL		\$ 5,250,011	
Citywide	700 709590 El Capitan Pipeline No. 2	\$ 2,069,598	Water Replacement
Citywide	700 730240 Annual Allocation - Freeway Relocation	\$ 50,000	Water Replacement
Citywide	700 730830 Annual Allocation - Water Main Replacements	\$ 34,260,800	Water Replacement
Citywide	700 732630 Annual Allocation - Water Pump Station Rehabilitations	\$ 468,433	Water Replacement
Citywide	700 732770 Annual Allocation - Standpipe and Reservoir Rehabilitations	\$ 2,488,080	Water Replacement
Citywide	700 732850 Otay Water Treatment Plant - Upgrade and Expansion	\$ 5,912,808	Water Replacement
Citywide	700 733100 Annual Allocation - Corrosion Control	\$ 100,000	Water Replacement
Citywide	700 733210 Morena Reservoir Outlet Tower Upgrade	\$ 7,709	Water Replacement
Citywide	700 733310 Annual Allocation - CIP Contingencies	\$ 4,900,000	Water Replacement
Citywide	700 733430 Lower Otay Reservoir - Emergency Outlet Improvements	\$ 4,900,552	Water Replacement
Citywide	700 739000 Annual Allocation - Pressure Reduction Facility Upgrades	\$ 200,000	Water Replacement
Citywide	700 739100 Annual Allocation - Seismic Upgrades	\$ 1,695,000	Water Replacement
Citywide	700 749250 Annual Allocation - Dams and Reservoirs	\$ 691,014	Water Replacement
Citywide	700 759320 Annual Allocation - Groundwater Asset Development Program	\$ 1,825,056	Water Replacement
CITYWIDE WATER REPLACEMENT SUBTOTAL		\$ 59,569,050	
CITYWIDE PROJECTS SEWER & WATER TOTAL		156,327,205	
<u>FY 2010 PROPOSED CIP BUDGET GRAND TOTAL-SEWER & WATER</u>		<u>\$283,856,945</u>	

* Project benefits multiple communities